
DC Office of Personnel

FY 2002 Proposed Operating Budget:	\$17,137,761
FY 2002 Proposed Capital Budget:	\$4,800,000
FY 2002–FY 2007 Capital Improvements Plan:	\$14,800,000

The DC Office of Personnel provides comprehensive human resource management services that strengthen individual and organizational performance and enables the government to attract, develop and retain a highly qualified, diverse workforce.

The FY 2002 proposed operating budget totals \$17,137,761, an increase of \$4,606,742, or 36.8 percent, over FY 2001.

Budget Summary

The FY 2002 proposed operating budget for all funding sources totals \$17,137,761, an increase of \$4,606,742, or 36.8 percent, over FY 2001 (table BE0-1). This increase is primarily attributable to the transfer of the administration of the Disability Compensation program from the Department of Employment Services (DOES) to the Office of Personnel. This increase is partially offset by a \$50,609 decrease in fixed costs for management reform savings. There are 173.25 full-time equivalents (FTEs) supported by this budget, an increase of 2.25 FTEs over FY 2001 (table BE0-2).

The FY 2002 proposed capital budget totals \$4,800,000 for FY 2002 and \$14,800,000 for FY 2002–FY 2007 for one ongoing project.

The FY 2002 proposed capital budget totals \$4,800,000.

performance management processes to attract, support, and retain a well-qualified, diverse workforce.

- Provide timely and high quality job design, recruitment, applicant screening, and transaction processing services so that District agencies always have the staff necessary to provide excellent public service.
- Enhance the Office of Personnel's service delivery through the implementation of state-of-the-art technological solutions and the continuous improvement of business processes and tracking.
- Improve the performance of the employees of the District government by creating learning and development programs that enhance productivity and improve service delivery to our citizens.

Strategic Issues

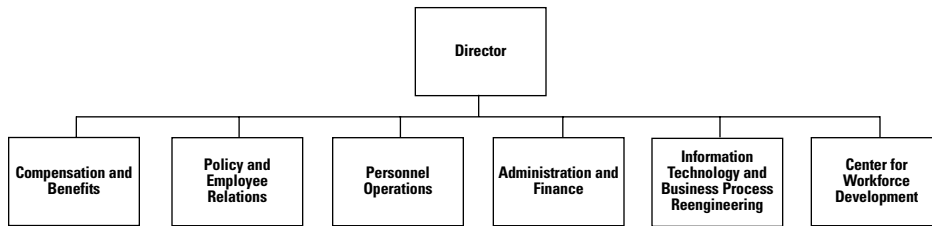
- Provide District government employees with high quality and competitive compensation and benefits programs that enable the District government to attract, support, and retain a well-qualified, diverse workforce.
- Improve the District's personnel policies and

FY 2002 Initiatives

- Continue to improve benefits programs.
- Strengthen performance management programs for managers, supervisors and excepted service staff.

Figure BE0-1

D.C. Office of Personnel



- Redesign and automate the human resource processes through the capital project.
- Improve accuracy and quality of workforce data maintained in the District government's payroll systems.
- Modernize hiring and placement processes, which include workforce planning, recruitment planning, and selection/assessment processes.
- Integrate the administration of the disability compensation program within the Office of Personnel.
- Streamline the District government's pay structures.

Agency Background

The D.C. Office of Personnel (DCOP) was established by D.C. Code 1-604.2 and Mayor's Order 79-84, "Establishment of an Office of Personnel and to Provide for the Transfer of Personnel Program Functions and Resources in Accordance with D.C. Law 2-139 (District of Columbia Government Comprehensive Merit Personnel Act of 1978)" (the CMPA). Through the personnel authority delegated by the Mayor pursuant to the provisions of the CMPA, the DCOP develops legislation, rules and regulations governing the personnel management functions for the Career, Excepted, Executive, Legal and Management Supervisory Services in the agencies under the personnel authority of the Mayor. The DCOP advises and assists the Mayor, the City Administrator and agency directors on all matters relating to the effective use of employees and personnel management programs.

Programs

The major programs within the D.C. Office of Personnel are Compensation and Benefits, Policy and Employee Relations, Personnel Operations, Information Technology and Business Process Reengineering, Administration and Finance, the Office of the Director, and the Center for Workforce Development (figure BE0-1).

Compensation and Benefits provides District government employees with high quality and competitive compensation and benefits programs including health insurance, life insurance, employee leave and the Employee Assistance Program. Of the major programs administered by Compensation and Benefits, health insurance provides coverage for 25,744 employees (12,387 District employees and 13,357 federal employees) plus 38,543 family members (18,508 District and 20,035 federal).

Policy and Employee Relations continuously improves the District government's personnel policies and performance management processes to attract, support, and retain a well-qualified, diverse workforce.

Personnel Operations provides timely and high quality job design, recruitment, applicant screening, and transaction processing services so that District agencies always have the staff necessary to provide excellent public service.

Information Technology and Business Process Reengineering enhances DCOP's service delivery through the implementation of state-of-the-art technological solutions and the continuous improvement of business processes and tracking.

Administration and Finance provides support and advisory services that enhance productivity.

Table BE0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Office of Personnel

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	7,033	7,658	7,656	-2
Regular Pay - Other	227	23	16	-8
Additional Gross Pay	173	0	0	0
Fringe Benefits	995	1,132	1,139	8
<i>Subtotal Personal Services (PS)</i>	<i>8,428</i>	<i>8,813</i>	<i>8,811</i>	<i>(2)</i>
Supplies and Materials	73	58	96	38
Utilities	177	160	218	58
Communications	187	113	81	-32
Rentals - Land and Structures	332	422	152	-270
Janitorial Services	0	0	93	93
Security Services	0	0	142	142
Other Services and Charges	544	755	1,066	311
Contractual Services	1,826	2,014	6,316	4,302
Equipment and Equipment Rental	131	196	163	-33
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>3,270</i>	<i>3,718</i>	<i>8,327</i>	<i>4,608</i>
Total Proposed Operating Budget	11,698	12,531	17,138	4,607

Table BE0-2

FY 2002 Full-Time Employment LevelsD.C. Office of Personnel

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	124.00	171.00	173.25	2.25
Term full time	16.25	0.00	0.00	0.00
Total FTEs	140.25	171.00	173.25	2.25

and reduce operating costs for DCOP area offices, programs, and employees.

The **Office of the Director** provides executive management, policy, direction, strategic, and financial planning, and public relations and resource management. The Office also controls and disseminates work assignments and coordinates agency operations.

The **Center for Workforce Development** includes the Human Resource Development fund that is administered by DCOP. The Center offers training and development programs for all employees in the District government's workforce. The program is responsible for improving performance of District government employees by creating learning and development programs that

Table BE0-3

Capital Improvement Plan FY 2000-FY 2007

(dollars in thousands)

Office of Personnel

Cost Elements	Through FY 2000	Budgeted FY 2001	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	0	500	500	500	0	0	0	0	0	500	1,000
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project Mngmnt	0	900	900	900	0	0	0	0	0	900	1,800
d. Construction	0	1,600	1,600	1,600	5,000	5,000	0	0	0	11,600	13,200
e. Equipment	0	1,000	1,000	1,800	0	0	0	0	0	1,800	2,800
Total	0	4,000	4,000	4,800	5,000	5,000	0	0	0	14,800	18,800

Cost Elements	Through FY 2000	Budgeted FY 2001	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long Term Financing	0	0	0	0	0	0	0	0	0	0	0
b. Tobacco Securitization	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	4,000	4,000	4,800	5,000	5,000	0	0	0	14,800	18,800
h. Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	4,000	4,000	4,800	5,000	5,000	0	0	0	14,800	18,800

enhance productivity and improve delivery of services to our citizens.

Agency Funding Summary Local

The proposed local budget is \$14,602,279, a net increase of \$4,604,005 over the FY 2001 budget. A decrease of \$37,654 is in personal services, and an increase of \$4,641,659 is in nonpersonal services. There are 124.5 FTEs supported by local sources, a decrease of 1.5 FTEs from FY 2001. In FY 2002, 13 additional FTEs are added for the administration of the Disability Compensation program. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The change in personal services is comprised of:

- \$563,645 decrease for the reduction of 14.5 FTEs due to the citywide cost savings initiative implemented in FY 2001.

- \$525,991 increase for the transfer of the Disability Compensation Program Administrator from DOES.

The change in nonpersonal services is comprised of:

- \$4,630,611 increase in contractual services, other services and charges, and supplies for the transfer of the administration of the Disability Compensation program from DOES. Of this increase, \$3,587,939 is transferred from DOES and \$1,042,672 is associated with anticipated third party administrator contractual services.
- \$260,906 net increase in fixed costs for utilities, telecommunications, janitorial and custodial services including a \$50,609 reduction for management reform savings
- \$270,053 decrease for rent
- \$20,195 increase in equipment.

Other

The proposed other revenue budget is \$1,305,648, an increase of \$18,570 over the FY 2001 budget. There was a \$51,920 increase in personal services, and a \$33,350 decrease in nonpersonal services. There are 20 FTEs supported by other sources, a decrease of 1 FTE from FY 2001. Other funds will include the reimbursement from U.S. Park Police and U.S. Secret Service for disability, retirement, caseload services; reimbursement from agencies with employees hired after 1987 for Health Benefits Assessment Service; and the Defined Benefits Retirement Program.

Intra-District

The proposed intra-District budget is \$1,229,834, a decrease of \$15,833 from the FY 2001 budget. The entire decrease is in personal services. There are 28.75 full time equivalents supported by intra-District sources, an increase of 4.75 FTEs over FY 2001. Funding will support 23 Personnel Management Specialists who will handle personnel actions for recruitment, classification and staffing, and 5 Project Managers to oversee the agency's capital project.

Capital Improvements

The Office of Personnel's capital program will continue to support the reengineering, modernization and automation of Human Resource Management business processes. The FY 2002 proposed capital funding for the DCOP totals \$4,800,000 for FY 2002 and \$14,800,000 for FY 2002–FY 2007 (table BE0-3). The agency will receive funding to continue the implementation of the Human Resources Information System (HRIS). The principal objective of the system is to re-engineer and mechanize the human resource processes. This will include hiring and placement, employee policy, performance and compensation management, benefits administration, disability management, training and development, employee records management, and administration support. The manual paper-based environment will be transformed to an automated user friendly streamlined process. This new system will also interface with the District government's payroll systems. Refer to the FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table BE0-4 and figure BE0-2 show expenditure and employment histories for FY 1998–Proposed FY 2002.

Agency Goals and Performance Measures

Goal 1. Meet the hiring needs of the District agencies under the personnel authority of the Mayor.

Citywide Strategic Priority Area: Making government work

Managers: Plumb Fulton, Assistant Personnel Director; Emma Mapp, Assistant Personnel Director

Supervisor: Milou Carolan, Director

Performance Measure 1.1: Percentage of agencies under the authority of the Mayor with workforce plans in place

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	100	100	100	100
Actual	NA	NA	-	-	-

Note: By 12/31 in 2001 and by 10/01 in 2002 and 2003.

Performance Measure 1.2: Percentage of workforce request commitments met on-time

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	70	85	90	90
Actual	NA	NA	-	-	-

Note: Performance measure initiated in mid-2000, with 82 percent on-time by 12/31.

Performance Measure 1.3: Percentage of high turnover/high demand, continuously announced job titles with viable candidates

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	75	95	95	100
Actual	NA	64	-	-	-

Figure BE0-2

D.C. Office of Personnel Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

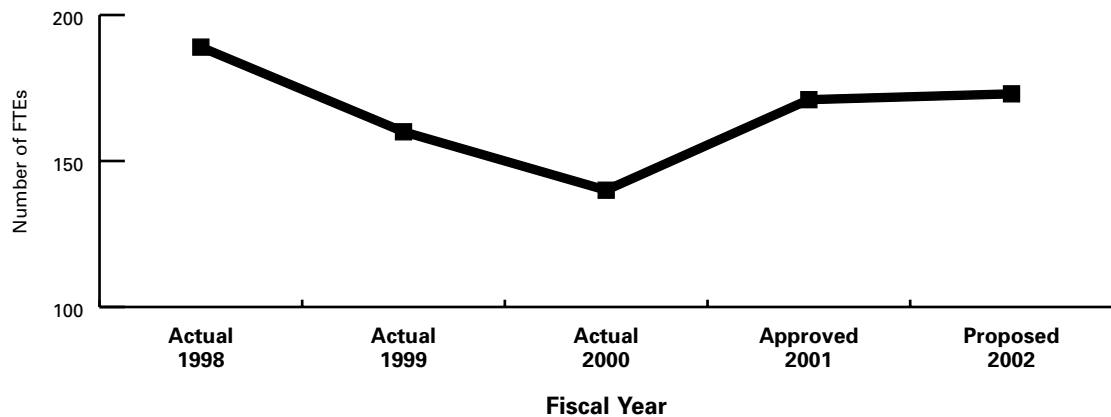


Table BE0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

D.C. Office of Personnel

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	8,209	7,420	9,174	9,998	14,602
Private	1	0	0	0	0
Other	751	1,119	1,893	1,287	1,306
Intra-District	821	916	631	1,246	1,230
Gross Funds	9,782	9,454	11,698	12,531	17,138

Goal 2: Implement the Performance Management Program to improve the District government's ability to measure performance and recognize employee performance or non-performance.

Citywide Strategic Priority Area: Making government work

Managers: Heather Mayes, Performance Manager

Supervisor: Milou Carolan, Director

Performance Measure 2.1: Percentage of all managers, supervisors and excepted service staff under the authority of the Mayor with performance plans and development plans in place

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	80	85	90
Actual	NA	NA	-	-	-

Performance Measure 2.2: Percentage of all managers, supervisors and excepted service staff under the authority of the Mayor with year-end performance evaluations based on established performance plans

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	75	80	85
Actual	NA	NA	-	-	-